

RESOLUTION No. 30878

*Richard J. McIver*

A RESOLUTION adopting the City Council's budget goals for the 2007 and 2008 budgets and the 2007-2012 Capital Improvement Program; and identifying the City Council's capital priorities for the 2007-2008 biennium.

*McIver*

*6-12-06 Adopted 9-0*

Introduced: JUN 12 2006	By: McIVER
Referred: JUN 12 2006	To: <del>INTRODUCTION &amp; ADOPTION</del>
Referred:	To:
Reported: <i>6-12-06</i>	
Passed: <i>6-12-06</i>	Signed: <i>6-12-06</i>
Filed:	Published:

*DJO 6/21/06*

*the 6*

US5171

RESOLUTION 30878

1  
2  
3 A RESOLUTION adopting the City Council's budget goals for the 2007 and 2008 budgets and  
4 the 2007-2012 Capital Improvement Program; and identifying the City Council's capital  
5 priorities for the 2007-2008 biennium.

6 WHEREAS, the Mayor of the City of Seattle is responsible for proposing two annual budgets  
7 and the City Council is responsible for considering the Mayor's proposed budgets,  
8 revising them as appropriate, and adopting by ordinance and endorsing budgets for the  
9 upcoming two years; and

10 WHEREAS, the City budgets and the Capital Improvement Program are important instruments  
11 for establishing and implementing City policies; and

12 WHEREAS, the budget goals for the 2007 and 2008 budgets and the 2007-2012 Capital  
13 Improvement Program represent a subset of the broader list of priorities and goals; and

14 WHEREAS, the City recognizes there is a need to coordinate and plan for strategic long-term  
15 investments and infrastructure enhancements; and

16 WHEREAS, the City Council has identified a set of infrastructure and capital priorities that  
17 either cannot be addressed with existing City resources or that are not the sole  
18 responsibility of the City government and which may become the focus of future requests  
19 for voter-approved funding; and

20 WHEREAS, the City Council has other significant policy goals that do not require significant  
21 budget resources and while not reflected in this document remain on-going priorities; and

22 WHEREAS, although the local economy has emerged from several painful years of recession  
23 into a period of economic growth and expansion, local employment levels have not yet  
24 returned to the levels achieved five to six years ago; and

25 WHEREAS, the growth in City revenues has been restricted by state-wide voter-approved  
26 measures, including Initiative 747 and is further threatened by impending changes in the  
27 apportionment of Business and Occupation taxes that will reduce the City's revenues by  
28 \$15 million to \$20 million per year;

WHEREAS, reductions in federal support for programs such as the Community Development  
Block Grant are undermining the City's efforts to address the demand for basic human  
services and protect the most vulnerable residents of Seattle; NOW, THEREFORE,

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THAT:**



1           Section 1. The City Council is committed to using the resources available to City  
2 government to support a vibrant, growing Seattle that honors and respects the core values of its  
3 citizens, including social equity and the protection of society's most vulnerable, community,  
4 economic opportunity for all and environmental stewardship.  
5

6           This commitment is evident in the core budget goals, additional budget objectives and  
7 two-year capital priorities identified by the Council for the 2007-2008 biennium. The core  
8 budget goals, which are further defined in Section 2, include: maintenance and preservation of  
9 the City's existing transportation infrastructure; maintaining service levels in support of basic  
10 human needs; enhancing public safety; environmental stewardship; and improving the efficiency  
11 and effectiveness of local government. These core goals will be pursued with an overall focus on  
12 building budgets that look beyond the biennium and provide a sustainable match between long-  
13 run revenue growth and long-term financial commitments.  
14

15           Beyond these core goals, the Council has also identified additional budget objectives,  
16 which will be given careful consideration as the next priority in the allocation of general  
17 government resources. These additional objectives include: maintaining, and perhaps enhancing,  
18 financial support for the Seattle Public Library system; and targeting appropriate resources  
19 toward emergency management and developing community-based emergency response plans. A  
20 further description of these additional objectives is provided in Section 3.  
21

22           Consistent with upholding the core value of community, the Council will look for  
23 opportunities to address the community concerns identified through the Neighborhood Planning  
24 process when implementing the aforementioned budget goals and objectives. Council's  
25  
26  
27  
28

1 approach to implementing these goals and objectives will also reflect its overall commitment to  
2 promoting economic growth and work force development, recognizing that in a changing  
3 economy upward job mobility will require new skills and training opportunities for many  
4 workers. Similarly, the Council's commitment to promoting equity and social justice will  
5 underlie the overall approach taken toward budget decisions.  
6

7 In setting out these general priorities, Council recognizes that while local economic  
8 conditions are currently improving, the City is facing financial challenges that will still make it  
9 difficult to fully implement these core goals and additional budget objectives during the  
10 upcoming biennium. For example, changes in the apportionment of Business and Occupation tax  
11 revenues that take effect in 2008 are projected to reduce City revenues by more than \$20 million  
12 per year. The financial resources available to the City will be further reduced by cuts to federal  
13 funding programs such as the Community Development Block Grants.  
14

15 In addition to the budget goals and objectives identified above, the Council also  
16 recognizes that there is a set of capital investments that may be needed to preserve or enhance  
17 critical local and regional infrastructure, and that some share of these investments may require  
18 additional voter-approved funding. The Council has identified several broad categories of such  
19 capital investments: maintenance of existing City assets; enhancement of local and regional  
20 transportation and transit systems; and strategic investments in major community facilities.  
21 Further details regarding these capital priorities are provided in Section 4.  
22  
23

24  
25 Section 2. Core Budget Goals. The following core budget goals are not listed in priority  
26 order but rather represent joint priorities of equal importance.  
27  
28

1 A. Maintenance and Preservation of Existing Transportation Infrastructure. With diminished  
2 financial support available from dedicated sources such as the Motor Vehicle Excise Tax  
3 and the Vehicle Licensing Fee, the City Council will continue to appropriate significant  
4 General Subfund resources to fund maintenance of the City's basic transportation  
5 infrastructure and will seek to supplement this investment with other revenue sources,  
6 such as proceeds from the Real Estate Excise Tax.  
7

8 B. Maintain Service Levels in Support of Basic Human Needs. The City Council recognizes  
9 that despite the current economic recovery there is still significant demand for social  
10 services that address basic human needs, including food, shelter and health care. Funding  
11 reductions at the federal level, for programs such as the Community Development Block  
12 Grants, pose a threat to existing service levels and it is a priority of the City Council to  
13 minimize the impacts of such funding reductions. In addition to employing City  
14 resources, Seattle will look for opportunities to work with state and regional partners to  
15 achieve this goal. The Council will also support efforts to improve the health conditions  
16 of Seattle residents through evidence-based practices or promising innovative,  
17 community-based or collaborative strategies to reduce risks. Furthermore, as part of  
18 protecting those who are economically most vulnerable, the City Council will place a  
19 priority on maintaining affordable utility rates and minimizing the impact of any required  
20 rate increases on the City's most needy.  
21  
22  
23

24 C. Enhance Public Safety. In response to public concerns, the City Council will place a  
25 priority on enhancing public safety, including the possible addition of new sworn staff  
26 and civilian support personnel. The Council is also committed to supporting efforts to  
27  
28



1. better link law enforcement and human services, and improving the coordination between  
2. these potentially complementary activities.

3. D. Environmental Stewardship. The City Council remains firm in its long-standing  
4. commitment to environmental stewardship and is prepared to support budget proposals  
5. that implement this commitment. These include, but are not limited to, continued support  
6. for City Light's status as a greenhouse gas neutral utility and Seattle Public Utilities'  
7. long-term efforts to protect and enhance environmental conditions within the City limits  
8. and across our regional watersheds.

9. E. Budget Sustainability and Improved Efficiency. While the immediate need is to develop  
10. balanced budgets for the 2007-2008 biennium, the Council is committed to an approach  
11. that will set a financial course for both the general government and the utilities that is  
12. sustainable for the long run. To help achieve this goal, the Council will continue to  
13. emphasize efforts to improve the operational efficiency of City departments, including on-  
14. going work to enhance the cost-effective delivery of services in the Police Department and  
15. to develop strategic business plans for the Department of Parks and Recreation and Seattle  
16. Center. The Council's support of both Seattle Public Utilities' and Seattle City Light's  
17. efforts to fully implement an asset-management based approach to capital planning is also a  
18. key component of this emphasis on increased efficiency and effectiveness.

19. Section 3. Additional Budget Objectives. The Council will give the following  
20. additional objectives careful consideration in allocating overall budget resources.  
21.  
22.  
23.

1 A. Seattle Public Library. The goal of the City Council is to maintain financial support for  
2 existing operational hours, the collections budget and service levels at Seattle Public  
3 Libraries. In addition, the City Council will consider opportunities to expand hours of  
4 operation or enhance service in other ways.

5 B. Emergency Management. The City Council recognizes the importance of enhancing  
6 emergency management and disaster preparedness within the City of Seattle, particularly  
7 at the neighborhood and individual level, and will seek to provide appropriate resources.  
8

9  
10 Section 4. Two-Year Capital Priorities. The Council has also identified a set of capital  
11 projects that should be considered as priorities over the next two years. These priorities  
12 recognize that there must be a direct link between the underlying goals for the City's operating  
13 budget and its proposed capital investments. Therefore, the Council's two-year capital priorities  
14 complement the budget goals and objectives identified in Sections 2 and 3 through the stated  
15 aims of maintaining and preserving existing City assets, enhancing the City's and region's  
16 transportation and transit networks and strategically investing in community assets.  
17  
18

19 A. Maintain and Preserve Existing Assets. The City Council is committed to investing in the  
20 maintenance and upkeep of basic public facilities. This commitment will be  
21 demonstrated over the next biennium in continued support for implementation of the Fire  
22 Facilities Levy, Fleets and Facilities' Asset Management Program, and the Department of  
23 Parks and Recreation's on-going major maintenance program.  
24  
25  
26  
27  
28

1 B. Major Projects. The Council has identified additional capital priorities in the areas of  
2 transportation infrastructure, and transit and community facilities. The following projects  
3 reflect these priorities in no implied order:

4 a. Transportation Infrastructure:

5 i. *Increased Local Transportation Funding (Levy and/or Other Dedicated*  
6 *Revenue Sources)* - New local funding could be focused on the rehabilitation  
7 of the street network, projects identified in neighborhood plans, investments to  
8 support non-motorized transportation and some locally significant projects;

9 ii. *Regional Transportation Funding Package* – Additional regional funding  
10 could support city projects of regional significance, potentially including the  
11 Mercer Corridor, Spokane Street Viaduct, and Alaskan Way Viaduct Project;  
12 and

13 iii. *Viaduct/Seawall/Waterfront* – The failing Alaskan Way Viaduct and Seawall  
14 is one of the City's most pressing transportation infrastructure priorities. The  
15 Council is seeking an integrated solution that fully anticipates the opportunity  
16 to redevelop the area and re-connect the downtown and waterfront.  
17

18 b. Transit Facilities:

19 i. *Sound Transit* – Securing the additional funding needed to implement Sound  
20 Transit's Phase Two projects is essential for further developing this high-  
21 capacity transit system;

22 ii. *Expanded Transit Alternatives* – The City also has a broad interest in  
23 developing other transit infrastructure within the City, including potentially an  
24  
25  
26  
27  
28

1 expanded streetcar network, bus rapid transit, and waterborne transit

2 (including water taxis and express foot ferries).

3 c. Community Facilities:

- 4 i. *City Facilities* – The City Council acknowledges a growing demand to repair,  
5 redevelop, and/or expand City community facilities, and to address gaps in the  
6 City’s existing network of such facilities. City community facilities include,  
7 but are not necessarily limited to parks, community centers and senior centers;  
8  
9 ii. *Regional Facilities* – Additional voter-approved capital funding could be used  
10 to address long-standing maintenance needs and to support the redevelopment  
11 of certain facilities of regional significance. Such regional facilities include,  
12 but are not necessarily limited to assets such as the Seattle Center and the Pike  
13 Place Market.  
14

15 C. Critical Questions for Priority Projects. Prior to investing in any major capital project,  
16 there are critical policy questions that Council intends to consider. Some of the priority  
17 projects have already addressed these questions, while for others answers will be sought  
18 over the course of the biennium. These questions include:  
19

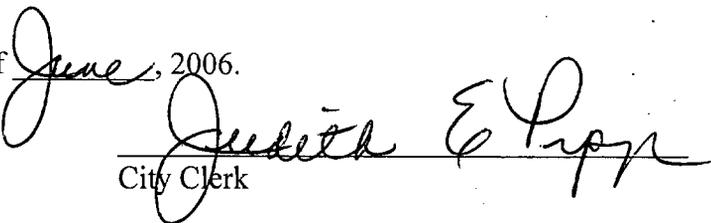
- 20 a. Is the proposal for capital enhancements or operational support?  
21  
22 b. If it is capital, is the focus on maintenance or development?  
23  
24 c. If it is development, is the proposal for new and/or expanded facilities or for the  
25 redevelopment and improvement of existing facilities?  
26  
27 d. What is the magnitude of the potential funding request?  
28  
e. What communities would be served?

- 1 f. What funding resources already exist and/or what alternative funding sources might  
2 be pursued to support these potential priorities?  
3 g. Is there available funding to operate the facility long-term?  
4 h. What are the relative costs and benefits associated with each of these and what is the  
5 relative priority among this group?  
6

7  
8 Adopted by the City Council the 12<sup>th</sup> day of June, 2006, and signed by me in open  
9 session in authentication of its adoption this 12<sup>th</sup> day of June, 2006.

10  
11   
12 President \_\_\_\_\_ of the City Council

13 Filed by me this 12 day of June, 2006.

14  
15   
16 City Clerk

17 (Seal)  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28

**FISCAL NOTE FOR NON-CAPITAL PROJECTS**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>DOF Analyst/Phone:</b>
Legislative	Ben Noble / 4-8160	

**Legislation Title:**

A RESOLUTION adopting the City Council's budget goals for the 2007 and 2008 budgets and the 2007-2012 Capital Improvement Program; and identifying the City Council's capital priorities for the 2007-2008 biennium.

• **Summary of the Legislation:**

This legislation sets out joint Council's priorities for the 2007 and 2008 budget, and identifies a set of additional capital priorities that may require funding sources beyond those at play in the City budget.

• **Background:** *(Include brief description of the purpose and context of legislation and include record of previous legislation and funding history, if applicable):*

As part of the biennial budgeting process, Council has traditionally set out its priorities for the upcoming budgets.

• *Please check one of the following:*

**This legislation does not have any financial implications.** *(Stop here and delete the remainder of this document prior to saving and printing.)*

**This legislation has financial implications.** *(Please complete all relevant sections that follow.)*



---

**STATE OF WASHINGTON – KING COUNTY**

--SS.

---

199690  
CITY OF SEATTLE, CLERKS OFFICE

No.

**Affidavit of Publication**

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12<sup>th</sup> day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

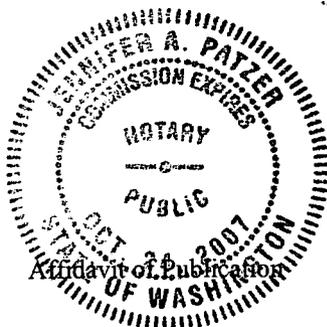
The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:30878 TITLE ONLY

was published on

06/22/06

The amount of the fee charged for the foregoing publication is the sum of \$ 27.60, which amount has been paid in full.



*Samela Oglesky*  
\_\_\_\_\_  
Subscribed and sworn to before me on  
06/22/06  
*[Signature]*  
\_\_\_\_\_  
Notary public for the State of Washington,  
residing in Seattle

State of Washington, King County

